

Division of Financial Management

STARS Number & Budget Unit: 180 GVCA

Bill Number & Chapter: S1205 (Ch.228), S1230 (Ch.325), H395 (Ch.398)

PROGRAM DESCRIPTION: Division of Financial Management works with the Governor to provide direction and leadership in managing the financial and policy issues of state government; produces a balanced budget recommendation to the Legislature that addresses the needs of the state; projects and monitors state revenues; and coordinates state financial practices. [Statutory Authority: Idaho Code §67-1910 - 1918]

PROGRAM SUMMARY:	FY 2004 Total Appr	FY 2004 Actual	FY 2005 Total Appr	FY 2006 Request	FY 2006 Gov Rec	FY 2006 Approp
BY FUND SOURCE						
General	1,968,800	1,939,000	2,041,500	2,134,500	2,128,000	2,046,100
Dedicated	31,100	27,100	31,500	32,900	32,800	97,600
Total:	1,999,900	1,966,100	2,073,000	2,167,400	2,160,800	2,143,700
Percent Change:		(1.7%)	5.4%	4.6%	4.2%	3.4%
BY EXPENDITURE CLASSIFICATION						
Personnel Costs	1,811,500	1,543,000	1,887,200	1,976,100	1,971,000	1,954,300
Operating Expenditures	188,400	321,900	185,800	191,300	189,800	189,400
Capital Outlay	0	101,200	0	0	0	0
Total:	1,999,900	1,966,100	2,073,000	2,167,400	2,160,800	2,143,700
Full-Time Positions (FTP)	24.00	24.00	24.00	24.00	24.00	24.00

In accordance with Idaho Code §67-3519, this division is authorized no more than 24 full-time equivalent positions at any point during the period July 1, 2005 through June 30, 2006 for the programs specified.

DECISION UNIT SUMMARY:	FTP	General	Dedicated	Federal	Total
FY 2005 Original Appropriation	24.00	2,025,500	31,300	0	2,056,800
HB 805 One-time 1% Salary Increase	0.00	16,000	200	0	16,200
FY 2005 Total Appropriation	24.00	2,041,500	31,500	0	2,073,000
Budgeted Reversion	0.00	(4,000)	0	0	(4,000)
FY 2005 Estimated Expenditures	24.00	2,037,500	31,500	0	2,069,000
Removal of One-Time Expenditures	0.00	(12,800)	(200)	0	(13,000)
Base Adjustments	0.00	800	0	0	800
FY 2006 Base	24.00	2,025,500	31,300	0	2,056,800
Benefit Costs	0.00	17,200	200	0	17,400
Nonstandard Adjustments	0.00	3,400	200	0	3,600
27th Payroll	0.00	0	65,900	0	65,900
FY 2006 Total Appropriation	24.00	2,046,100	97,600	0	2,143,700
Change From FY 2005 Original Approp.	0.00	20,600	66,300	0	86,900
% Change From FY 2005 Original Approp.	0.0%	1.0%	211.8%		4.2%

APPROPRIATION HIGHLIGHTS: Personnel benefit costs were funded. No inflationary increases were provided. Nonstandard adjustments reflect changes in Controller fees and risk management rates. Separate legislation funded the one-time 27th Payroll from dedicated and federal funds including the Economic Recovery Fund in place of the General Fund (S1230). A one-time 1% Change in Employee Compensation (CEC) increase was provided contingent upon a prescribed balance in the General Fund at the end of fiscal year 2005 (H395).

FY 2006 APPROPRIATION:	FTP	Pers. Cost	Oper Exp	Cap Out	T/B Pymnts	Lump Sum	Total
G 0001-00 General	23.65	1,863,700	182,400	0	0	0	2,046,100
OT D 0150-01 Economic Recovery	0.00	65,100	0	0	0	0	65,100
D 0349-00 Miscellaneous Rev	0.35	24,700	7,000	0	0	0	31,700
OT D 0349-00 Miscellaneous Rev	0.00	800	0	0	0	0	800
Totals:	24.00	1,954,300	189,400	0	0	0	2,143,700